## MTFS Savings Tracker 2019-22 as at 30 June 2019 - Summary

				2019-20						2020	)-21		2021-22										
	Savings target	Slippage from previous	Revised Savings target	Delivered / cashed		Variance - Slippage		Savings target	Slippage from previous	Revised Savings target		Variance - Slippage		Savings target	,	Revised Savings target		Variance - Slippage					
	£'000	year £'000	£'000	£'000	£'000	£'000	delivery £'000	£'000	year £'000	£'000	£'000	£'000	delivery £'000	£'000	year £'000	£'000	£'000	£'000	deliv £'				
irectorate	<u> </u>	•	•	·	·	•			'	•					•	'	'	'					
ealth, Adults & Community	2,752	679	3,431	703	2,870	561	-	1,190	561	1,751	1,751	-	-	1,700	-	1,700	1,700	-					
hildren and Culture	3,483	1,590	5,073	450	725	1,000	3,348	1,500	1,000	2,500	2,250	250	-	300	250	550	550	-					
ace	2,416	490	2,906	1,351	2,556	300	50	3,380	300	3,680	3,680	-	-	329	-	329	329	-					
overnance	50	-	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-					
esources	525	2,250	2,775	-	2,075	700	-	2,770	700	3,470	3,470	-	-	200	-	200	200	-					
ross-Directorate	5,619	5,248	10,867	258	8,917	1,950	-	5,750	1,950	7,700	7,700	-	-	5,630	-	5,630	5,630	-					
otal	14,845	10,257	25,102	2,812	17,193	4,511	3,398	14,590	4,511	19,101	18,851	250	-	8,159	250	8,409	8,409	-					
avings Achievement Status																							
avings Delivered / On Target	6,067	319	6,386	2,461	6,386	-	-	14,590	-	14,590	14,590	-	-	8,159	-	8,159	8,159	-					
vings Slipping but Achievable	6,959	8,359	15,318	351	10,807	4,511	-	-	4,511	4,511	4,261	250	-	-	250	250	250	-					
ot Deliverable / Not Achievable	1,819	1,579	3,398	-	-	-	3,398	-	-	-	-	-	-	-	-	-	-	-					
otal	14,845	10,257	25,102	2,812	17,193	4,511	3,398	14,590	4,511	19,101	18,851	250	-	8,159	250	8,409	8,409	-					

												201	19-20				2020-2	1				2	021-22		
Reference PMO	Directorate	Service Area	Title	Savings	Year	Savings Slipp	_			ariance - Varia			-	Status update	_				/ariance -		Savings Slipp	_	ed Forecas		
Project Reference				Achievement Status	Approve d	target f	ous target	/ cashed	savings		over) RAG		Status RAG		target	from previous	Savings target	savings	Slippage	Under / (over)	target f		-	gs Slippage	(over)
							/ear			de	livery					year				delivery		/ear			delivery
						£'000 £'	000 £'000	£'000	£'000	£'000	£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000 £'	000 £'0	00 £'00	00 £'000	£'000
Savings Delivered / On Ta	rget																								
SAV/ HAC 01 / 18-19	Health, Adults & Community	Adult Social Care	Adult Social Care Transformation	Savings Delivered / On Target	2018-19		-				-			1. Saving is in 2020-21.	1,000	-	1,000	1,000		-		-	-		-
	Health, Adults &	Adult Social Care	Community Equipment Service	Savings Delivered /	2017-18	308	308		308		- <mark>Am</mark>	ber	Green	2019-20 savings expected to be delivered following transfer of the service to		-	-			-		-	-		-
18 SAV / HAC	Community Health, Adults &	Adult Social Caro	Promoting Independence and in	On Target Savings Delivered /	2019-20									Medequip in April 2019.  1. Saving is in 2021-22.							700	- 7	00 70	20	
003 / 19-20	Community	Addit Social Care	Borough Care for Adults with	On Target	2019-20									1. Saving is in 2021-22.							700		70	00	
ADU004/17-	Hoolth Adults 9	Adult Social Care	Disabilities Reshaping Reablement Services	Savings Delivered /	2017-18	319	319		319		Ami	iber A	Amber												
18	Community	Addit Social Care	Resnaping Readlement Services	Savings Delivered / On Target	2017-16	319	313		319		- AIII	ibei F	Ambei									_			
ADU001/17-	Health, Adults & Community	Adult Social Care	Social Care Services for Older People	Savings Delivered / On Target	2017-18	500	500	500	500		- Gre	een C	Green	Efficiencies in integrated commissioning have been achieved.		-	-			-		-	-		-
CLC003a/17-		Community Safety DAAT and ASB		Savings Delivered /	2017-18	255	255		255		- Gre	en C	Green	Contractual efficiencies have been delivered.		-	-			-		-	-		-
18 SAV / HAC	Community	Integrated Commissioning	Communities Efficiencies in Commissioned	On Target Savings Delivered /	2019-20									Restructure proposal has gone to CLT.     Saving is in 2021-22.							1,000	- 1,0	00 1,00	20	
001 / 19-20	Community	integrated Commissioning	Services for Adult Social Care	On Target	2013-20									1. Saving is in 2021-22.							1,000	1,0	1,00	,,,	
SAV / HAC 002 / 19-20	Health, Adults & Community	Integrated Commissioning	Integrated Commissioning Efficiencies	Savings Delivered / On Target	2019-20	100	100	100	100		- Gre	en C	Green	Non-pay efficiencies have been delivered.	190	-	190	190		-		-	-		-
ADU009/17-	Health, Adults &	Public Health	Public Health – 0-19 Public Health	Savings Delivered /	2017-18	311	311	78	311		- Gre	en C	Green			-	-			-		-	-		-
18 ADU013/17-	Community Health, Adults &	Public Health	Programme Savings Public Health - Sexual Health	On Target Savings Delivered /	2017-18	100	100	25	100		- Gro	en (	Green												
18	Community		Services	On Target							Gic	.cii c	Orcen												
SAV / CHI 002/ 19-20	Children and Culture	Children's Social Care	Adoption Allowances	Savings Delivered / On Target	2019-20	150	150	150	150		- Gre	en C	Green	Saving achieved from aligning number of years of adoption allowances to being in line with best practice.	50	-	50	50		-	50	-	50 5	50	-
SAV / CHI		Children's Social Care	Fostering Grants Underspend	Savings Delivered /	2019-20	150	150	150	150		- Gre	en C	Green	Saving achieved from historic underspend.		-	-			-		-	-		-
003 / 19-20 SAV / CHI	Culture Children and	Children's Social Care	Sharing Costs with CCG for Children	On Target  Savings Delivered /	2019-20						_			1. Saving is in 2020-21.	600	_	600	600				-	-		
004 / 19-20	Culture	Crimaren's Social Cure	With Disabilities	On Target										1. Saving is in 2020 21.				000							
CHI004/17-	Children and Culture	Childrens Social Care	Integrating Employment Services for Young People	Savings Delivered / On Target	2017-18	143	143		143		- Gre	en C	Green	Service staffing levels were reviewed and saving is achieved for career service - (moved to Place in 2019-20).		-	-			-		-	-		-
SAV / CHI	Children and	Learning & Achievement (Parental			2019-20		-				-			1. Saving is in 2020-21.	150	-	150	150		-		-	-		-
005 / 19-20 SAV / CHI	Culture Children and	Engagement & Support) School Governance & Information	(Traded Model) Governor Services - Service	On Target Savings Delivered /	2019-20	150	150	150	150		- Gro	en (	Green	Service staffing structure was reviewed and saving achieved.											
001 / 19-20	Culture	School Governance & Information	Redesign	On Target		130		150	130		GIC.	.cii c	Orcen	2. Service staining structure was reviewed and saving deflected.											
CLC005/17-	Children and Culture	Sport Leisure and Culture	Culture, Learning & Leisure Service Efficiencies	Savings Delivered / On Target	2017-18		21 <b>21</b>		21		- <mark>Am</mark>	iber F	Red	£21k income generation for the Urban Duke of Edinburgh awards. Due to reduction in schools funding it is unlikely this part of the savings target will be		-	-			-		-	-		-
	Culture		Efficiences	On ranger										achieved, therefore alternative savings will be identified within the service to offset											
SAV/ CHI 01	Children and	Sport Leisure and Culture	Events In Parks - Income Generation	Savings Delivered /	2018-19						_			the loss of income for the awards.  1. Saving is in 2020-21.	350		350	350							
/ 18-19	Culture	Sport zeisare und eutere		On Target										1. 3dving is in 2020 21.			330	330							
CLC002/17-	Children and Culture	Sport Leisure and Culture	Income Optimisation Opportunities	Savings Delivered / On Target	2017-18	40	40 80		80		- Am	iber A	Amber	1. £0.08m savings target to be transferred to Place in 2019-20.		-	-			-		-	-		-
SAV / CHI	Children and	Sport, Leisure and Culture	Community Language Service	Savings Delivered /	2019-20	31	31		31		- Gre	en C	Green	Saving achieved from vacant posts.	350	-	350	350		-	250	- 2	<b>50</b> 25	50	-
006 / 19-20 SAV / PLA	Culture Place	Asset Management	Appropriation of Housing Revenue	On Target	2019-20	800	800		800		- Red	1 F	Red	The saving is predicated on the rental income transferring to the General Fund for		_						_	_		
002 / 19-20	lidee	7 isset management	Account (HRA) Shops to General	On Target	2013 20						1100		· icu	the full year. Report proposing the appropriation will not be taken to Cabinet until											
			Fund (GF)											September. Therefore the delivery of the saving in full will require the transfer to be backdated to 1 April, legal agreement will need to be sought as to whether this is											
														acceptable. The amount proposed for saving (800k) has also not been substantiated											
														as the asset list is still being compiled. There is therefore a risk that even if backdated the full saving may not be achieved.											
SAV/ PLA 03	Place	Corporate Property & Capital	Reduction in Running costs/	Savings Delivered /	2018-19		-		-		-			1. Saving is in 2020-21.	100	-	100	100		-		-	-		-
/ 18-19 SAV / PLA	Place	Delivery Growth & Economic Development	Liability of Council Assets  Economic Development Service	On Target Savings Delivered /	2019-20	40	40		40		- Gre	en C	Green	Specific plans are being worked to deliver in full, no expected issues		-	-					-	-		
004 / 19-20		·	Efficiencies	On Target																					
SAV/ PLA 02 / 18-19	Place	Housing /THH	Review of Housing Delivery (THH/TH)	Savings Delivered / On Target	2018-19		-		-		-			1. Saving is in 2020-21.	100	-	100	100		-		-			-
SAV / PLA	Place	Housing Options - Homelessness	Pan-London Homelessness	Savings Delivered /	2019-20	100	100		100		- Gre	een C	Green	This saving relates to additional T.A. Properties being acquired through the pan     The properties of the properti	200	-	200	200		-		-	-		-
003 / 19-20			Prevention Procurement Hub ("Capital Letters")	On Target										London capital letters programme, reducing the pressure on expensive nightly booked accommodation. The project is live and properties acquired but it is still to											
														be confirmed whether the saving delivered will reach the 100k target, this will be											
														confirmed through detailed monitoring and modelling of T.A. income which is now taking place											
SAV / PLA 005 / 19-20	Place	Parking	Parking – Operational Changes and Policy Review	Savings Delivered / On Target	2019-20		-				-			1. Saving is in 2020-21.	500	-	500	500			329	- 3	<b>29</b> 32	29	-
D&R001/17-	Place	Planning & Building Control	Responding to Competition in	Savings Delivered /	2017-18	76	76		76		- Gre	een C	Green	Saving is being delivered through an increase in pre-application planning fees.		-	-			-		-	-		-
18			Planning	On Target										New fee structure in place and volumes being monitored to ensure additional income is received.											
SAV / PLA	Place	Planning & Building Control	Street Naming & Numbering Fee	Savings Delivered /	2019-20	100	100		100		- Gre	en C	Green	Saving is being delivered through a new fee structure that has been introduced.		-	-			-		-	-		
001 / 19-20			Restructure	On Target										Delivery will be determined by income received for street naming and numbering.  Income is being monitored to confirm the saving will be delivered in full.											
														ancome is being monitored to commit the saving will be delivered in full.											
SAV/ PLA 04 / 18-19	Place	Public Realm	Street Lighting Efficiencies	Savings Delivered /	2018-19		-		-		-			1. Saving is in 2020-21.	180	-	180	180		-		-	-		-
CLC001/17-	Place	Public Realm	Waste Management Contract	On Target Savings Delivered /	2017-18	1,000	1,000	1,000	1,000		- Gre	een C	Green	Delivered through renegotiation of the waste disposal contract price.		-	-			-		-	-		-
18 SAV/ PLA 01	Place	Public Realm	Efficiencies Waste, Recycling & Street Cleansing	On Target	2018-10									1. Saving is in 2020-21.	200		200	200				_			$\perp$
/ 18-19			Contract	On Target																					
SAV/ PLA 05 / 18-19	Place	Sport Leisure and Culture	Review of Parks	Savings Delivered / On Target	2018-19		-		-		-			1. Saving is in 2020-21.	300	-	300	300		-		-	-		-
SAV / PLA	Place	Waste - Public Realm	Waste Fleet Alternative Funding	Savings Delivered /	2019-20		-				-			1. Saving is in 2020-21.	1,800	-	1,800	1,800		-		-	-		
006 / 19-20 SAV / ALL	Governance	Various Support Sonices	Reduction in Enabling and Support	On Target	2010-20	50	50	50	50		Cr	en (	Green	Achieved through staffing efficiencies in Democratic Services.											
004 / 19-20	Governance	Various Support Services	Services Costs	On Target							- Gre		Green												
RES002/17- SS09-ASS	Resources	Benefits	Benefits Service Admin Savings	Savings Delivered / On Target	2017-18	525	525		525		- <mark>Am</mark>	iber A	Amber	Work underway to understand the potential for further savings from centralisation     of financial assessments.		-	-					-	-		
RES006/17-	Cross-Directorate	All	Functional Consolidation of	Savings Slipping but	2017-18		250 <b>250</b>		250		- Gre	een C	Green	of financial assessments.  1. Achieved as part of the finance restructure.		-	-			-		-	-		-
18			Procurement	Achievable																					

												2019-20				2020-	1				2021	-22	
Reference PMO Project	Directorate	Service Area	Title	Savings Achievement	Year Approve		vised C	Delivered Fore	ecast Varia				Status update	Saving: targe	s Slippage t from	Revised Savings	Forecast savings		Variance - Under /	Savings Slippag target from	e Revised m Savings		Variance - Variance - Slippage Under /
Reference				Status	d	•	arget	,		(ov	er) RAG	RAG		9	previous	target	9-		(over)	previou	is target		(over)
						£'000 £'000	E'000	£'000 £	.'000 s	delive £'000 £'0	-			£'000	year 0 £'000	£'000	£'000	£'000	delivery £'000	£'000 £'00	o £'000	£'000	£'000 £'000
SAV/ RES 01	Resources	Benefits	Improved Recovery of Housing	Savings Delivered /	2018-19		-		-		-		Savings are from 2020-21.	500	0 -	500	500		-				
/ 18-19 SAV/ RES 06	Resources	Corporate Finance	Benefits Overpayments Finance Services – Process	On Target Savings Delivered /	2018-19						_		Savings are from 2020-21.	100	0 -	100	100						
/ 18-19	Resources	corporate rinance	improvements and new Finance	On Target	2010 13								301mg/ die 110m 2020 22.			200	200						
SAV/ RES 10	Resources	Customer Access	System Implementation Additional Local Presence	Savings Delivered /	2018-19		-		-		-		Savings are from 2020-21.	300	0 -	300	300		-				
/ 18-19 SAV/ RES 08	Resources	Housing	Efficiencies Income Through Housing	On Target Savings Delivered /	2018-19		-		-		-		Savings are from 2020-21.	250	0 -	250	250		-				
/ 18-19 SAV/ RES 09	Resources	Housing	Companies  THH - Potential support service	On Target Savings Delivered /									Savings are from 2020-21.	100	0	100	100						
/ 18-19			Savings	On Target																			
SAV/ RES 02 / 18-19	Resources	Human Resources	HR Services - Additional Staffing Efficiencies	Savings Delivered / On Target	2018-19		-		-		-		Savings are from 2020-21.	100	0 -	100	100		-		-		
SAV/ RES 05 / 18-19	Resources	ICT	ICT Savings	Savings Delivered / On Target	2018-19		-		-		-		Savings are from 2020-21.	750	0 -	750	750		-				
SAV / RES	Resources	Revenue Services	Improvements in Self Service and	Savings Delivered /	2019-20		-				-		Savings are from 2021-22.		-	-			-	200	- 200	200	
001 / 19-20			Business Rates	On Target																			
SAV / RES 002 / 19-20	Resources	Revenue Services	Reduction in Funding for Discretionary Rates Relief	Savings Delivered / On Target	2019-20		-				-		Savings are from 2020-21.	220	0 -	220	220		-				
SAV/ RES 04 / 18-19	Resources	Revenue Services	Revenue Services – Workforce efficiencies through greater self-	Savings Delivered / On Target	2018-19		-		-		-		Savings are from 2020-21.	100	0 -	100	100		-				
			service and automation																				
SAV/ RES 03 / 18-19	Resources	Risk Assessment	Internal Audit – Streamline Management and Explore Shared	Savings Delivered / On Target	2018-19		-		-		-		Savings are from 2020-21.	50	0 -	50	50		-		-		
SAV/ RES 07	Resources	Wi-Fi Concession Contract	Service Options Income Through Wi-Fi Concession	Savings Delivered /	2018-19		_				-		Savings are from 2020-21.	300	0 -	300	300		_				
/ 18-19			Contract	On Target		250		250	250								300						
SAV/ CORP 01 / 18-19	Cross-Directorate	All	Treasury Management Investment Opportunities	On Target	2018-19	258	258	258	258	-	- Green	Green	Investment was commenced in July 2018, full-year effect now achieved in 2019-20	).	_								
SAV/ CORP 02 / 18-19	Cross-Directorate	All	Contract Management Efficiencies	Savings Delivered / On Target	2018-19		-				-		Savings are from 2020-21.	4,250	0 -	4,250	4,250		-				
ALL002/17-	Cross-Directorate	All	Fees & Charges	Savings Delivered / On Target	2017-18	419	419		419		- Amber	Amber			-	-			-				-
ALL004/17-	Resources	Corporate Finance	Centralisation of Finance	Savings Slipping but	t 2017-18	1,000	L,000	1	1,000		- Green	Green	1. Finance restructure has been completed.		-	-			-				
18 ALL010/17-	Cross-Directorate	All	ICT Centralisation	Achievable Savings Delivered /	2017-18	400	400		400		- Green	Green	Centralisation of application support was carried out but for a reduced number of		-	-			-				
18				On Target									staff.  2. Other savings have been achieved from contracts.										
SAV / ALL	Cross-Directorate	Cross-Directorate - Various	Mainstream Grants (MSG)	Savings Delivered /	2019-20		-				-		Savings are from 2021-22.		-	-			-	330	- 330	330	
006 / 19-20			Alternative Delivery Model	On Target																			
SAV / ALL 005 / 19-20	Cross-Directorate	Cross-Directorate / Place / Children's Services - Asset	Asset Management Service	Savings Delivered / On Target	2019-20		-				-		Savings are from 2021-22.		-	-			-	500	- 500	500	
SAV / ALL	Crace Directorate	Management  Cross-Directorate / Resources - All	Creater Commercialization	Savings Delivered /	2010 20								Savings are from 2020-21.	1,000	0	1,000	1,000			1,500	- 1,500	1,500	
007 / 19-20				On Target										1,000	0 -	1,000	1,000						
SAV / ALL 002 / 19-20	Cross-Directorate	Cross-Directorate / Resources - Risk and Audit	k Counter Fraud Initiatives	Savings Delivered / On Target	2019-20		-				-		Savings are from 2021-22.		-				-	100	- 100	100	
SAV / ALL 003 / 19-20	Cross-Directorate	Cross-Directorate / Resources - Various	Contract Management	Savings Delivered / On Target	2019-20		-				-		Savings are from 2020-21.	500	0 -	500	500		-	1,000	- 1,000	1,000	
SAV / ALL	Cross-Directorate	Cross-Directorate / Resources -	Phase 2 Local Presence - putting	Savings Delivered /	2019-20		-				-		Savings are from 2021-22.		-	-			-	700	- 700	700	
001 / 19-20 SAV / ALL	Cross-Directorate	Various  Cross-Directorate / Resources -	Digital First  Reduction in Enabling and Support	1 -	2019-20		-				-		Savings are from 2021-22.		-	-			-	1,500	- 1,500	1,500	
004 / 19-20 Savings Delivered / On	arget	Various Support Services	Services Costs	On Target		6,067 1,569	7,636	2,461 7,	,636	-	-			14,590	0 -	14,590	14,590	-	-	8,159	- 8,159	8,159	-
	-													-									
Savings Slipping but Ac ADU008/17-		Adult Social Care	Day Opportunities Provision	Savings Slipping but	t 2017-18	140 100	240		240		- Amber	Amber	Savings delivery being reviewed through Adult Social Care Programme Board.		-	-			-				
18 ADU003/17- FS03-SIN	Community Health, Adults &			Achievable Savings Slipping but			L,169		608	561	- Rod	Dod	Savings delivery being reviewed through Adult Social Care Programme Board and		561	561	561						
18	Community		Helping People with Learning Disability live Independently	Achievable						201	- Red	Red	Supporting Independence working group.		201	201	201						
ADU007/17- 18	Health, Adults & Community	Adults Social Care	Improving Employment Support for Adults with Disabilities	Savings Slipping but Achievable	t 2017-18	100 29	129		129		- Amber	Amber	Some savings will potentially slip due to procurement timelines.								-		
CHI002/17- FS04-EHH	Children and Culture	Youth Services and Commissioning	Better support for families through early help, and reduction in social	Savings Slipping but	t 2017-18	1,000	1,000			1,000	- Red	Red	This will not be achieved in 2019-20.     Savings are due to come from multiple workstreams and a phase 2 restructure of		1,000	1,000	750	250	-	25	<b>250</b>	250	
	122.000		care demand										the team. The restructure will not commence until October earliest after Ofsted. In										
D&R002/17-	Place	Housing Options	Maximising use of technology in	Savings Slipping but	t 2017-18	300	300		-	300	- Red	Red	year savings for 2020-21 will be part year.  1. Saving will not be delivered in 2019-20. Delays to the project mean savings will no	ot	300	300	300		-				
18 CLC007/16-	Place	Public Realm	Housing Options Service Review of Enforcement Function-	Achievable Savings Slipping but		351	351	351	351		- Green	Red	be realised until 2020-21. Part of team transferring to I.C.T.  1. An enforcement growth bid agreed for 2019-20 has been used to offset this		_	_					_		
17			More Generic Working	Achievable		200	00				C		original savings target which has not been achieved.										
CLC008/16- 17	Place	Public Realm	School Crossing Patrols to be delivered by Schools	Savings Slipping but Achievable		89	89		89		- Green	Ked	Alternative savings have been achieved to mitigate this saving which was not achieved.										
RES001a/17- 18	Resources	Human Resources	Human Resources	Savings Slipping but Achievable	t 2017-18	1,250	L,250		550	700	- Red	Red			700	700	700				-		
ALL009/17- SS02-BSH	Cross-Directorate	All	Consolidation of Business Support and Administration Functions	Savings Slipping but Achievable	t 2017-18	1,000	L,000		600	400	- Red	Amber	The consultation closed on 29 March 2019. Implementation is occurring in 2019- 20. Phase 2 will occur in 2020-21 to minimise disruption to Ofsted improvements.		400	400	400		-		-		
111000						1.55			2005														
ALL003/17- SS03-IC 18	Cross-Directorate	All	Debt Management & Income Optimisation	Savings Slipping but Achievable		1,500 1,500	3,000		3,000		- Red	Red	Validation of saving delivery is being completed.										
RES001b/17- 18	Cross-Directorate	All	Human Resources	Savings Slipping but Achievable	t 2017-18	2,000	2,000		2,000		- Amber	Amber	Savings to be delivered through reductions in agency spend; a reduction in spend is not being achieved however savings are being delivered through a rebate process		-				-		-		
													which relies on a higher agency spend.										
													Training and development savings have been achieved.     Terms and conditions changes are under consultation.										
ALL006/17- SS01-CS 18 SS05-LP	Cross-Directorate	All	Local Presence / Contact Centre Review	Savings Slipping but Achievable	t 2017-18	800 1,250 2	2,050	1	1,000	1,050	- Red	Amber	Delay in implementation of the new customer access model. Working to validate the exact impact of delays in Idea Store closure and changes to establishment figure:		1,050	1,050	1,050		-		-		
ALL001/17- SS04-RPG	Cross-Directorate	ΔII	Review of Printing/ Scanning/ Use		12017_10	500 990 :	L,490		990	500	Pod	Dad	on potential savings from channel shift.  1. The MFD and Reprographics elements of the project are currently in delivery.		500	500	500						
18 SS04-RPG SS06-MPS	Cross-Directorate	CSII	of Multi-Functional Devices (MFD's)		201/-18	300 390	.,-50		990	500	rked	Red	The MFD and Reprographics elements of the project are currently in delivery.     Printing and scanning savings are being reviewed.		500	500	500						
Savings Slipping but Ac	nievable					6,959 7,109 14	1,068	351 9,	,557	4,511	-				- 4,511	4,511	4,261	250	-	- 25	0 250	250	

							2019-20												202	0-21			2021-22						
Reference	PMO Project Reference	Directorate	Service Area	Title	Savings Achievement Status	Year Approve d	Savings target £'000	previous year	Savings target	/ cashed	savings	5		ings	Project Status RAG	Status update	Saving targe £'00	previous	target	savings	Slippage	Variance - Under / (over) delivery £'000	Savings target £'000	Slippage from previous year £'000	Revised Savings target £'000	Forecast Va savings S	ariance - Variai Slippage Uno (c deli £'000 £		
Not Deliver	able / Not A	chievable																											
D&R008/16- 17		Place	Corporate Property & Capital Delivery	Generating more income from council assets	Not Deliverable / Not Achievable	2016-17		50	50		-		50 Rec			1. The saving related to potential revenues generated from the rental of street furniture that was anticipated from the exclusive concession award for Wi-Fi and small cell. This approach has now been abandoned based on legal advice received and the Wi-Fi project put on hold. The digital connectivity programme now concerns itself primarily with delivering broadband into social housing and this has been ratified by the Digital Portfolio Board. This saving will not be delivered and to date discussions have not taken place to identify any alternative measures to deliver the planned savings target.			-			-		-	-				
CHI005/17- 18	FS05-SEN	Children and Culture	Learning & Achievement	Better targeting of services for children with special educational need and disabilities (SEND)	Not Deliverable / Not Achievable	2017-18	740	200	940			-	940 Rec	l	Red	1. This saving is unachievable.		-	-			-		-	-				
CHI003/17- 18		Children and Culture	Learning & Achievement	Increasing the involvement of partners in Early Years services	Not Deliverable / Not Achievable	2017-18	1,079	1,329	2,408			-	2,408 Rec	l	Red	1. IEYS savings for LADN cannot be made due to the budget being funded by DSG.		-	-			-		-	-				
Not Deliver	able / Not A	chievable					1,819	1,579	3,398	-	-	-	3,398					-	-	-	-	-	-	-	-	-	-		
Total							14,845	10,257	25,102	2,812	17,193	4,511	3,398				14,59	4,511	19,101	18,851	250	-	8,159	250	8,409	8,409	-		